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From: Dave Dickerson/R1/USEPA/US

To: "Rigassio-Smith, Anita" <Anita.Rigassio-Smith@jacobs.com>

Copy To: Cynthia Catri/R1/USEPA/US@EPA; David Peterson/R1/USEPA/US@EPA; ManChak Ng/R1/USEPA/US@EPA; Larry Brill/R1/USEPA/US@EPA; Jeanethe Falvey/R1/USEPA/US@EPA; ElaineT Stanley/R1/USEPA/US@EPA; Kimberly White/R1/USEPA/US@EPA; Kate Renahan/R1/USEPA/US@EPA

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Subject: Re: Draft One CAD Cell Cost Estimates - \$15M, \$30M, \$80M

thanks Anita

EPA folks - let me know if you want to review the attachments as well as the summary. Remember, these are still drafts.

Dave

▼ "Rigassio-Smith, Anita" <Anita.Rigassio-Smith@jacobs.com>

"Rigassio-Smith, Anita" <Anita.Rigassio-Smith@jacobs.com> 01/19/2010 04:21 PM		
	To	Dave Dickerson/R1/USEPA/US@EPA, ElaineT Stanley/R1/USEPA/US@EPA, "L'Heureux, Paul G NAE" <Paul.G.L'Heureux@usace.army.mil>, "lorio, Maryellen NAE" <Maryellen.lorio@usace.army.mil>
	cc	"Fox, Steve \ (New Bedford\)" <Steve.Fox@jacobs.com>, "Connor, Jackie" <Jackie.Connor@jacobs.com>, "Document Control - Bourne-New Bedford" <DocumentControl-Bourne-NewBedford@jacobs.com>
	Subject	Draft One CAD Cell Cost Estimates - \$15M, \$30M, \$80M

Please find attached cost estimates representing the one CAD cell approach (aka Hybrid) at three different annual funding levels. As with the 100% T&D cost estimates, it is assumed that all costs would escalate annually at 3.5%. For the \$15M funding scenario, it is assumed that the annual funding would increase annually also at 3.5%. For the \$30M and \$80M funding scenarios, it is assumed that the annual funding would not increase.

A quick summary of the two approaches at the three funding scenarios is shown here:

	100 % T & D			One CAD Cell		
Funding Scenario	Total Cost (\$)	PV (\$)	Lifetime (yrs)	Total Cost (\$)	PV (\$)	Lifetime ⁺ (yrs)
\$15M/yr	1.42B	391M	42	1.05B	349M	36
\$30M/yr	827M	413M	27	592M	355M	20
\$80M/yr	417M	374M*	6	369M	335M	5

*Value revised since Transmittal No. 0320-10 (1/13/10)

+ Lifetime does not incorporate cap monitoring

Feel free to call me or e-mail me with any questions.

Anita

Anita Rigassio Smith | [JACOBS](#) | 103 Sawyer Street, New Bedford, MA 02532 | 508.996.5462 x210 | 508.802.7320 (cell) | www.JACOBS.com

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